## Fiscal Estimate - 2015 Session

☑ Original ☐ Updated	☐ Corrected ☐ Supp	lemental			
LRB Number <b>15-4206/1</b>	Introduction Number AB-0	787			
<b>Description</b> Funding for respite care under the Alzheimer's Fappropriation	Family and Caregiver Support Program and	making an			
Fiscal Effect					
Appropriations Reve	ease Existing enues  to absorb within age enues  DYes  Decrease Costs				
Permissive Mandatory Perm 2. Decrease Costs 4. Decr	School WT	Area ners Agencies on Aging			
Fund Sources Affected  Affected Ch. 20 Appropriations  GPR FED PRO PRS SEG SEGS 20.435(7)(b)					
Agency/Prepared By	Authorized Signature	Date			
DHS/ Angela Waltz (608) 266-5362	Andy Forsaith (608) 266-7684				

## Fiscal Estimate Narratives DHS 1/28/2016

RB Number <b>15-4206/1</b>	Introduction Number	AB-0787	Estimate Type	Original				
<b>Description</b> Funding for respite care under the Alzheimer's Family and Caregiver Support Program and making an appropriation								

## Assumptions Used in Arriving at Fiscal Estimate

The Alzheimer's Family and Caregiver Support Program (AFCSP) funds services for caregivers and families of individuals with Alzheimer's disease and other irreversible types of dementia. Families may receive up to \$4,000 of annual assistance for goods and services that assist individuals with dementia to remain in the household or a community setting. Program services include, but are not limited to, supportive home care, respite care, adult day care, care management services, and transportation.

The Department contracts with counties and Area Agencies on Aging to administer the AFCSP on a calendar-year basis. Currently, the Department has \$1,558,900 GPR annually to fund all AFCSP contracts in both CY 2016 and CY 2017. Total annual funding for the AFCSP has remained unchanged since 2011.

This bill provides an increase of \$1 million GPR in FY 2016-2017 and ongoing to the Department of Health Services appropriation for the AFCSP under section 20.435(7)(b). The Department would allocate the additional dollars by way of contracts with counties and Area Agencies on Aging that administer the AFCSP. The bill also requires that these additional dollars be spent only on respite care services under the AFCSP. This estimate assumes that AFCSP contractors and Department staff would track and monitor expenditures of dollars earmarked for respite care services using existing resources.

**Long-Range Fiscal Implications** 

## Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

l	Updated		Corrected		Supplemental		
nber <b>15</b> -	4206/1		Introduction Nu	ımber	AB-0787		
<b>Description</b> Funding for respite care under the Alzheimer's Family and Caregiver Support Program and making an appropriation							
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	) 266-5362		ndy Forsaith (608) 266-7684 1/28/2016				
	respite care unation  Costs or Refiscal effect)  ed Costs:  sts by Categorations - Salation Changes erations - Other istance dividuals or Costs  sts by Source  State Costs  evenues - Coe.g., tax incre es ened  GEIN COST GEIN REVE	respite care under the Alzhein ation  Costs or Revenue Impacts of fiscal effect):  ed Costs:  ed Costs:  sts by Category  rations - Salaries and Fringes of the Costs of Funds  respite care under the Alzhein ation  Costs or Revenue Impacts of fiscal effect):  ed Costs:  ed Costs:  sts by Category  rations - Other Costs of Funds  State Costs by Category  sts by Source of Funds  costs by Category  sts by Source of Funds  Costs or Revenues of Funds  control of Funds  costs of Funds  costs or Revenues of Funds  costs of Funds	respite care under the Alzheimer's Fation  Costs or Revenue Impacts for Statifiscal effect):  ed Costs:  sts by Category  rations - Salaries and Fringes fition Changes)  rations - Other Costs istance dividuals or Organizations  State Costs by Category  sts by Source of Funds  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase, decrease in licentes  Separations - Complete this only when e.g., tax increase in licentes  Separations - Compl	Introduction Numerical Part of the Alzheimer's Family and Caregiver State Annualized Fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenue Impacts for State and/or Local Gove fiscal effect):    Costs or Revenues and Fringes	respite care under the Alzheimer's Family and Caregiver Support Protation  Costs or Revenue Impacts for State and/or Local Government (of fiscal effect):  ed Costs:  Annualized Fiscal Impacts for State and/or Local Government (of fiscal effect):  ed Costs:  Annualized Fiscal Impacts for State and Finges   Increased Costs    sts by Category   Increased Costs    stations - Other Costs    stations - Other Costs    state Costs by Category   \$1,000,000    sts by Source of Funds   1,000,000    sts by Source of Funds   1,000,000    sts by Source of Funds   Increase or dece.g., tax increase, decrease in license fee, ets.)    Increased Rev		